

MEMORANDUM
PLACER COUNTY HEALTH AND HUMAN SERVICES
Human Services Division

TO: Honorable Board of Supervisors

FROM: Richard J. Burton, M.D., M.P.H.
Placer County Health Officer and Director of Health & Human Services
Cheryl S. Davis, Director, Human Services

DATE: April 5, 2011

SUBJECT: Purchase of Human Services Service Center Fixed Assets

ACTION REQUESTED:

- a. Approve the purchase and addition of auto call distribution equipment to implement new Human Services Service Center technology to the County Master Fixed Asset List in the amount of \$24,400.
- b. Approve a budget revision in the amount of \$24,400 to add additional Federal funding to the Human Services budget to purchase these fixed assets.

BACKGROUND:

On December 14, 2010, in response to increased demand for help and on-going shrinking resources, your Board authorized Human Services to develop and implement a more efficient and effective approach to deliver assistance to Placer County residents in need.

Modeling private sector businesses that have high client contact volume such as health care organizations, utility companies, and insurance agencies, you approved Human Services' taking the next step in modern business practices by implementing a Service Center business model to delivering our services.

Our current service delivery approach is based on one staff person responsible for the full management of a client's case including all paperwork, phone calls and unexpected walk-ins, etc. The Service Center model moves us to a task-based approach where staff is responsible for either phone contact, face-to-face contact or required paper work processing and away from "one client to one staff" approach which can lead to long lines in our lobbies, and extended wait time to be seen or receive a return call. Combined with our other technology improvements such as 24/7 automated response, on-line applications and document imaging, the Service Center business process model will provide those in our community in need with increased access to Human Services by phone, internet, email, faxes, and, of course, walk-in. The expected implementation of the Human Services Service Center is August 18, 2011.

Human Services is working with the Administrative Services Department to ensure the service center's technology is in place for implementation. The Treasurer/Tax Collector currently operates a similar approach and we will be building off of the existing technology. This requires Human Services to purchase the necessary number of licenses and gateways to use the technology, call recording software to ensure appropriate customer service as well as call tracking for disputes and anti-fraud efforts, and telephone key pad adapters for approximately 35 phones. These purchases are each within the Purchasing Manager's authority; however, two items as shown in Attachment A must be added to the County's Master Fixed Asset list in order to complete these purchases.

FISCAL IMPACT:

The total cost of these fixed assets is not to exceed \$24,400. These purchases will be funded with 100% Federal funds. No County General Funds are required.

Attachments

Attachment A – Additions to the Master Fixed Asset List
Attachment B – Budget Revision

ADDITIONS TO THE MASTER FIXED ASSET LIST
Health and Human Services Department
Appropriation 53070

<u>Qty.</u>	<u>Description</u>	<u>Cost</u>
1 each	40-port Encore Small Business Platform	\$18,000
1 each	Autodialer	<u>\$ 6,400</u>
	Total Fixed Asset Additions	\$24,400

BUDGET REVISION

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
14	BR	\$ 48,800	3

☐ Cash Transfer Required

☐ Reserve Cancellation Required

☐ Establish Reserve Required

AAC Auditor-Controller

☐ County Executive

☐ Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT

[illegible]

APPROPRIATION ADJUSTMENT

DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
14	014				530730	60700	4451			\$ 18,000
14	014				530730	60700	4451			\$ 6,400
									TOTAL	\$ 24,400

REASON FOR REVISION: Budget revision needed to increase appropriation for two fixed assets: 40-port Encore Small Business Platform = \$18,000

Autodialer = \$6,400. See attached memo for additional information.

Prepared by Brian Ruppel Ext 7693

Department Head *[Signature]*

Board of Supervisors 1 1 1

Date: 3/15/11

Page:

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

